

**PERFORMANCE DASHBOARD**

**OCTOBER 2021**

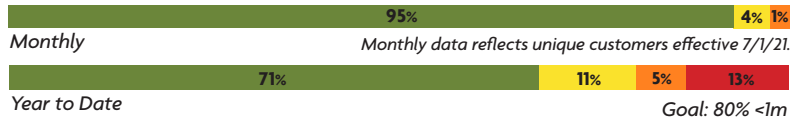
Fiscal year runs from July 1 - June 30

**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	106,890	116,547	0:15	<1m

**CALL CENTER: % MINUTE INTERVALS**



**CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5**

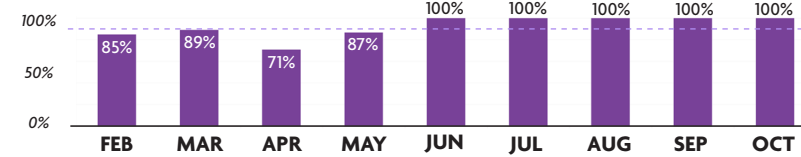
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.7
Overall Call Experience	4.7
Satisfied with E-PASS	4.6

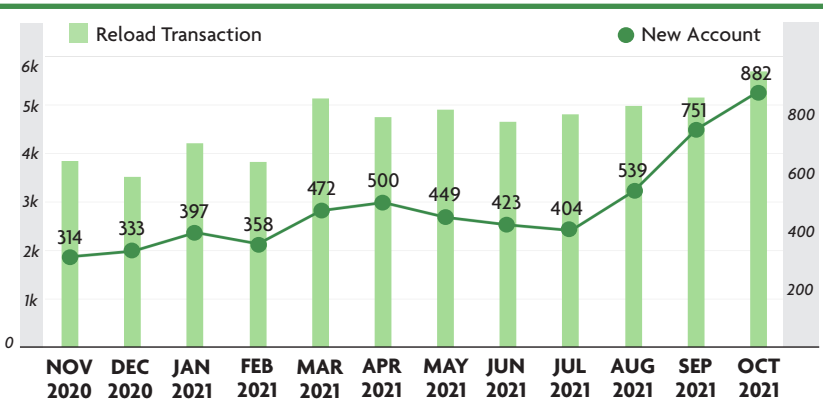
Average	JUN	JUL	AUG	SEP	OCT
4.6	4.6	4.7	4.7	4.7	4.7

**IMAGE REVIEW PROCESS**

Percentage (%) of images reviewed | Goal: 90% within 2 wks



**RELOAD CUSTOMER SERVICE LANE ACTIVITY**



**PROGRESS OF MAJOR CONSTRUCTION PROJECTS**

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$107.0	\$91.0	48%	85%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.8	\$40.0	33%	43%		July 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.6	\$20.2	31%	25%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$24.0	25%	20%		Oct. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.8	\$5.4	12%	7%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.2	\$1.9	9%	2%		Feb. 2024

LEGEND: % Time - % Spent ≤ 10 (Green) 11-20 (Yellow) ≥ 21 (Red)

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$203.1	\$174.4	16%
OM&A Expenses	\$23.5	\$25.0	6%
Net Revenue	\$107.4	\$77.2	39%

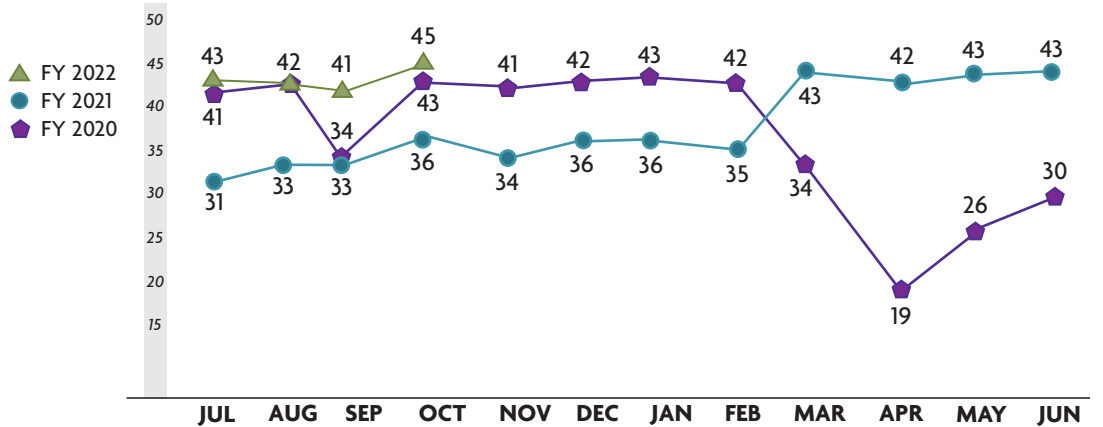
LEGEND: >= 0 (Green) -0.1 to -10 (Yellow) < -10.1 (Red)

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.25	2.12
Subordinate Lien	2.19	2.06

LEGEND: >= 1.45 (Green) 1.20 to 1.44 (Yellow) < 1.20 (Red)

**TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)**



**NUMBER AND % OF UNPAID IN LANE TRANSACTIONS (millions)**

